

# HEALTH

APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
General Fund	332.50	\$17,154,222
Public Health Support Revenue Fund	46.50	2,981,625
Occupational Health Fund	5.00	604,904
Bexar County Rabies Control Fund	4.00	225,225
Categorical Grants	356.50	23,246,889
Capital Projects	0.00	2,238,000
<b>Total Funding</b>	<b>744.50</b>	<b>\$46,450,865</b>

**MISSION STATEMENT**

***The San Antonio Health District's purpose is to promote health and prevent disease among the residents and visitors of San Antonio and unincorporated areas of Bexar County through community health assessment, identification of unmet health needs, development of policies to meet these needs, and assurance that needs are met through the development of public-private partnerships and/or the direct provision of services.***

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**PROGRAM INFORMATION**

The San Antonio Metropolitan Health District (SAMHD) is the single public agency charged by State Law, City Code, and County Resolution with the responsibility for public health programs in San Antonio and the unincorporated areas of Bexar County. Although the Health District is a City/County organization, administrative control is under the City of San Antonio and the District is operated as a City Department. Health District activities include: preventive health services; health code enforcement; clinical services; environmental monitoring; animal care services; disease control; health education; dental health; maintenance and sale of birth and death certificates; emergency planning and response; and regulatory functions.

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**GOALS & OBJECTIVES**

- To collaborate with local public health partners and other City Departments to improve key health indicators (childhood immunizations, births to mothers ages 12-17, and births to single mothers), in zip codes: 78201, 78207, 78210, 78211, 78223, 78227, 78228, 78237, and 78242.
- To increase the percentage of Bexar County children less than 5 years of age who are enrolled in the San Antonio Immunization Registry System from the current 71% to 80% in order to facilitate and assess immunization coverage.
- To assess the vaccination status of the County adult population and develop a strategy for addressing the immunization needs of those individuals at greatest risk.
- To reduce the incidence of births to teens <18 from the current rate of 5.7% to 5.6%, approximately 25 fewer births per year.
- To increase the number of women served in Health District family planning clinics by 25% through the development of outside resources and collaboration with other public health partners.
- To collaborate with the University of Texas Health Science Center at San Antonio, Department of Obstetrics and Gynecology in establishing a Center of Excellence in Women's Health through a grant from the U.S. Department of Health and Human Services.
- To reduce the rate of syphilis in Bexar County from 15.1 per 100,000 population to 14.3 per 100,000.
- To develop and implement a program to address the prevalence of adult onset (Type 2) diabetes that will begin to reduce the current estimated County rate of 7.3% for the disease.
- To collaborate with public health partners in a campaign to draw attention to the problem and prevention of obesity in the community and prevention of those pathways leading to overweight and obesity.
- To develop a more efficient and economical system for serving arrestees which require additional out-patient medical evaluation and treatment.
- To increase the number of animal adoptions by 30% through additional emphasis on the program by the Animal Care Division and by collaborations with the Humane Society of Bexar County, the Animal Defense League, and local animal rescuers.
- To increase marketing and central appointment of dental services available to the community to increase total patient visits by 10% and improve overall dental health among indigent families.
- To continue to support the effort of the University of Texas Health Science Center at San Antonio Dental School to provide an increasingly effective pediatric specialty dental service at the Health District's Ricardo Salinas Dental Clinic.

**GOALS & OBJECTIVES CONTINUED**

- To complete the development of a Bio-Safety Level 3 Laboratory at Brooks City Base and bring the facility into full operation.
- To conduct one exercise with key Inter-Departmental staff to test organizational readiness for an event of bioterrorism.
- To make recent death certificates available to qualified applicants at Community Link Centers through the use of electronic document management technology.
- To convert the most requested pre-1987 birth certificates to electronic images in order to preserve the original documents and facilitate sales of certified copies to eligible customers at the Vital Statistics Division and the four City of San Antonio Community Link Centers.
- To relocate the inspection and licensing of mobile vendors to the Development and Business Services Center.
- To increase the average number of all service calls performed by Sanitarians from 5.1 per day to 7.0 per day through the reorganization of the Food Services and Environmental Health Divisions and the use of available technology.
- To reduce the period of reimbursement for clinical services from the current 70 days to 30 days and maintain a more current Immunization Registry through the implementation of the Texas-Wide Integrated Client Encounter System (TWICES) at all clinic sites.
- To identify opportunities for collaboration with the Bexar County Hospital District in response to recommendations by the Joint Citizen's Commission on City-County Service Integration and to maximize the use of public resources.

# HEALTH DISTRICT

## GENERAL FUND

### BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	<b>Provide for Safety and Welfare</b>					
	To reduce the incidence of teen pregnancy	Births to Teens <18 as a Percentage of Total Births in Bexar County <sup>1</sup>	5.7%	6.0%	5.7%	5.6%
	To promote healthy birth outcomes	% of SAMHD Prenatal Patients Who Accessed Care Within the First Trimester	65%	75%	66%	68%
	To ensure residents are protected against vaccine preventable diseases	Immunizations Provided by SAMHD Staff	263,136	260,330	260,000	264,000
	To protect residents and visitors from food-borne illnesses	% of Food Establishments with Major Violations that Attained Compliance on First Re-Inspection	96%	97%	97%	97%
	To provide a dental health program that meets the needs of eligible patients	% of Dental Patients Who Have Completed Their Course of Treatment <sup>2</sup>	21%	20%	18%	20%
Financial	<b>Leverage Other Funding Sources</b>					
	To increase the number of "billable" preventive health services by encouraging and facilitating enrollment of eligible patients to Medicaid and similar programs	% of Prenatal and Child Patients Linked to Medical Reimbursement Programs (e.g. Medicaid, CHIP, Title V, etc.)	74%	75%	75%	76%
	To leverage General Fund expenditures through the pursuit of grant opportunities	Grant Funds Received per Dollar of General Fund Budget	\$1.47	\$1.36	\$1.39	\$1.42
	To maximize revenues through the collection of approved fees	Licenses, Permits and Other Fees Collected by Food and Environmental Health Services (In Millions)	\$3.095	\$3.252	\$3.329	\$3.365
		Animal Care Services Fees Collected	\$356,526	\$348,310	\$347,353	\$357,067
		Revenues From the Sale of Birth and Death Certificates (In Millions)	\$1.233	\$1.214	\$1.275	\$1.276

# HEALTH DISTRICT

## GENERAL FUND

### BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Internal Processes	Improve Customer Service					
	To ensure that eligible patients receive the full array of SAMHD services	% of Eligible Pediatric Patients Enrolled in SAMHD WIC <sup>3</sup>	75%	81%	72%	75%
		Clinical Preventive Services Provided in Non-traditional Settings (day cares, schools, etc.)	4,030	4,219	4,182	4,200
	Provide Accountability to the Public					
	To provide services in a timely and efficient manner	Food & Environmental Inspections per Day per Sanitarian	5.1	5.2	5.2	7.0
		Birth/Death Certificates Issued per Day	728	735	716	723
Employee Learning & Growth	Innovative and Proactive City Government					
	To ensure a trained and competent work force	Continuing Education Contact Hours Provided to Public Health Nurses, LVNs and Social Workers Through SAMHD-Sponsored Programs	780	850	850	850
		Continuing Education Contact Hours Provided to Sanitarians Through SAMHD-Sponsored Programs	480	480	498	576
		Retention Rate for Registered Nurses	85%	80%	85%	85%
	To promote employee safety	Preventable Accidents	41	35	35	34

### EXPLANATORY INFORMATION

<sup>1</sup> National Teen pregnancy rate – 4.08%

<sup>2</sup> Patients requiring additional treatment beyond our care are referred out. Within Salinas Dental Clinic 90% of treatment is completed.

<sup>3</sup> Goal originally set for FY04 needs to be accomplished incrementally over the next 4-5 years.

**PROGRAM CHANGES****◆ REDIRECTIONS/REDUCTIONS****\$159,092*****REDIRECT ONE PUBLIC HEALTH NURSE POSITION TO NURSING SERVICES***

This **redirection** will shift a Public Health Nurse, which currently resides in Environmental Services Division, to the Nursing Services Division. This redirection will have no impact to the General Fund in FY 2005.

***REDUCTION IN LINEN AND LAUNDRY SERVICE***

This **reduction** will reduce Linen and Laundry Service line item expense budgets. The Nursing Division is currently initiating the reduction by switching to a disposable lab gown for use at the clinic sites. The Lab Division will reduce their expenses as a result of grant funds, which provide for a washer/dryer machine to help contain costs. This reduction will result in total savings of \$11,000 in FY 2005.

***ELIMATE FILLED SECRETARY II POSITION***

This **reduction** will eliminate the individual assigned to work on a project to scan death certificates for future electronic access by the Vital Statistics Division and Community Link Centers. This reduction will result in total savings to the General Fund of \$28,421 in FY 2005.

***ELIMINATION OF FILLED LABORATORY POSITION***

This **reduction** will eliminate a filled Laboratory Assistant position in the Laboratory Division. Existing staff will be assigned to tasks previously handled by this position. The most significant impact of this action will be a longer wait time for test results during peak periods. This reduction will result in total saving to the General Fund of \$26,798 in FY 2005.

***DECREASE IN ANIMAL CARE OVERTIME***

This **reduction** will provide for a decrease in overtime by repositioning an Animal Care Officer to a later evening shift to respond to "priority" calls that are received after 6:00 p.m. This reduction will result in total savings to the General Fund of \$30,000 in FY 2005.

***UNFUND AN ABATEMENT OFFICER POSITION***

This **reduction** will provide for the elimination of funds for an Abatement Officer position in the Animal Care Services Division. It is anticipated that response time to customer complaints will increase; however, tasks will be prioritized more efficiently in order to compensate for the reduction. This reduction will result in total savings to the General Fund of \$43,590 in FY 2005.

***EFFICIENCIES IN CITY VEHICLES USE & MAINTENANCE***

This **reduction** will result in net savings totaling \$12,585 to the Department. Savings will be achieved by eliminating underutilized vehicles from the City's fleet, extending the life of the current fleet from 72,000 miles to 84,000 miles, and increasing in-house fleet and equipment maintenance, repair, and paint & body services, currently provided by the private sector at a higher cost.

**PROGRAM CHANGES CONTINUED*****EMPLOYEE UNIFORM INITIATIVE***

This **reduction** totaling \$6,698 will establish requirements related to the purchase and/or lease and issuance of uniforms to full-time permanent city employees. In an effort to reduce costs yet improve the quality and consistency of City issued uniforms, the Purchasing Department has developed a standard employee uniform initiative. Under this initiative, all employees within specified job classes will be provided with uniforms appropriate for their work environment.

**♦ IMPROVEMENTS****\$455,625*****CREATE COMPLIANCE MONITORING DIVISION***

This **improvement** will provide for five months of funding for three additional Contract Coordinator positions in order to address contract management issues within the Health Department. These changes will provide for a continuation of the City's contracting improvement process with an emphasis on contract monitoring. The benefits of this improvement are related to ensuring contractor performance and receipt of contract deliverables, as well as ensuring appropriate, consistent contract monitoring is performed. The additional cost of this improvement will be \$75,000 to the General Fund in FY 2005.

***PROJECT WORTH***

This **improvement** will provide for nine months of funding for an additional Health Program Specialist position and Public Health Nurse Practitioner position in order to expand Project WORTH. These positions along with additional resources will create the capacity to add an additional clinical site on the west-side of San Antonio. The goal of this expansion is to aggressively decrease the teen pregnancy rate by promoting youth's self-image and abstinence. The total cost to the General Fund will be \$140,355 in FY 2005.

***IMMUNIZATION DISPARITIES***

This **improvement** will provide for twelve months of funding for two additional Licensed Vocational Nurse positions and two Administrative Aide positions in order to expand immunization efforts in high-risk codes. The total cost to the General Fund will be \$134,120 in FY 2005.

***ADD ONE FISCAL PLANNING MANAGER***

This **improvement** provides for nine months of funding for the creation of a Fiscal Planning Manager position within the Health Department. This position will serve as the Chief Fiscal Officer (CFO) of the Department and be responsible for directing professional, technical, and other employees in the development and administration of budgetary, data processing, and fiscal operations. The total cost to the General Fund will be \$67,347 in FY 2005.

***CASH HANDLING POLICY & PROCEDURES***

This proposed **improvement** totaling \$38,803 will provide for necessary improvements to ensure that proper cash handling policies and procedures and adequate internal controls are in place. Citywide improvements include adding additional positions and selected back ground checks as well as acquiring items such as security cameras, new cash registers, and credit card terminals.

## HEALTH DISTRICT

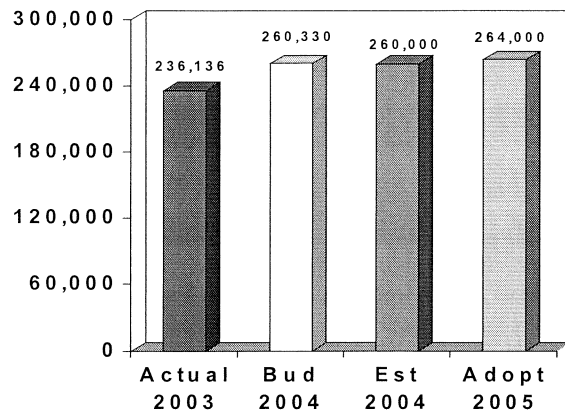
## GENERAL FUND

### GENERAL FUND EXPENDITURES BY CHARACTER

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$12,278,128	\$12,165,475	\$12,212,117	\$13,783,267
CONTRACTUAL SERVICES	3,108,075	2,477,770	2,490,204	2,683,183
COMMODITIES	831,250	547,602	680,489	547,945
OTHER EXPENDITURES	30,898	140,898	140,898	139,827
CAPITAL OUTLAY	31,771	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$16,389,306</b>	<b>\$15,331,745</b>	<b>\$15,523,708</b>	<b>\$17,154,222</b>
AUTHORIZED POSITIONS	331	326	326	335
FULL-TIME EQUIVALENTS	328.50	323.50	323.50	332.50

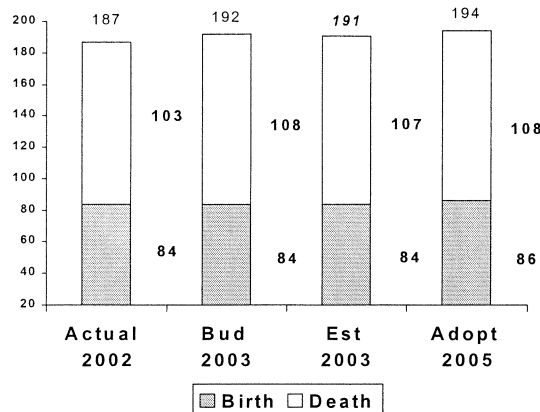


## IMMUNIZATIONS ADMINISTERED BY THE HEALTH DISTRICT



✓ Immunizations administered include Adult (e.g. Flu and Hepatitis A & B), Childhood (e.g. DTP and MMR) and Foreign Travel (e.g. Yellow Fever, Typhoid and Tetanus)

## ANNUAL NUMBER BIRTH/DEATH CERTIFICATES ISSUED (In Thousands)



✓ In FY 2004, 27% of birth certificates were sold in Community Link Centers.

✓ Revenues are projected to exceed \$1.16 M in FY 2003, an increase of 3.3% over FY 2002.

# HEALTH DISTRICT

## PUBLIC HEALTH SUPPORT REVENUE FUND

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### PROGRAM INFORMATION

The special revenue fund was established during FY 1990 to account for the revenues and expenditures originating from the co-payment system. The contract between the City of San Antonio and the Texas Department of Health, which provides aid to the City's Health Department, requires that this patient co-payment system be implemented. In addition, the FY95 budget established funding for the Animal Care Initiative in this fund. Both activities are accounted for separately through joint contributions from the General Fund (Animal Fees) and the Fund Balance.

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### GOALS & OBJECTIVES

Goals, objectives, and related performance measures for the Public Health Support Fund have been accounted for in the Health Department's overall General Fund summary. This activity supports all Health Department General Fund and grant funded activities by providing support for personnel.

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### PROGRAM CHANGES

#### ◆ REDIRECTIONS/REDUCTIONS \$34,679

##### ***ELIMINATE FILLED CASE AIDE POSITION***

This **reduction** will provide for the elimination of a vacant Case Aide from the Sexually Transmitted Disease (STD) staff. Recent reallocation of resources between nursing services division and the STD division will allow for the responsibilities of the position to be absorbed with current resources/staff. This reduction will result in total savings to the Public Health Support fund of \$28,847.

##### ***EFFICIENCIES IN CITY VEHICLES USE & MAINTENANCE***

This proposed **reduction** will result in net savings totaling \$5,832 to the Department. Savings will be achieved by eliminating underutilized vehicles from the City's fleet, extending the life of the current fleet from 72,000 miles to 84,000 miles, and increasing in-house fleet and equipment maintenance, repair, and paint & body services, currently provided by the private sector at a higher cost.

#### ◆ IMPROVEMENTS \$50,966

##### ***WORKFORCE COMPENSATION ENHANCEMENT***

This **improvement** totaling \$50,966 will provide a market adjustment and performance pay incentive for eligible employees included in the Public Health Support Revenue Fund budget. The market adjustment, effective October, 2004, will be distributed to civilian full-time and part-time employees based on annual base salaries. Employees with \$40,000 annual base salary and below will receive a three percent salary increase. Employees with above \$40,000 annual base salary will receive a two percent salary increase.

In addition, all eligible civilian City employees with at least one year of service (who have been on the City's payroll as of October 1, 2003) will be eligible to receive performance pay in May 2005. The City's existing Employee Performance Management & Development System will serve as the foundation for effective distribution of the allocated performance pay.

# HEALTH DISTRICT

## PUBLIC HEALTH SUPPORT REVENUE FUND

### PUBLIC HEALTH SUPPORT PROGRAM FUND EXPENDITURES BY CHARACTER

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$1,315,636	\$1,364,388	\$1,737,827	\$1,745,137
CONTRACTUAL SERVICES	122,294	453,196	134,002	201,272
COMMODITIES	226,138	549,889	683,476	558,851
OTHER EXPENDITURES	12,264	13,062	9,937	11,459
CAPITAL OUTLAY	1,526	0	0	0
TRANSFERS	546,962	548,732	623,779	464,906
<b>TOTAL EXPENDITURES</b>	<b>\$2,224,820</b>	<b>\$2,929,258</b>	<b>\$3,198,021</b>	<b>\$2,981,625</b>
AUTHORIZED POSITIONS	48	48	48	47
FULL-TIME EQUIVALENTS	47.50	47.50	47.50	46.50

# HEALTH DISTRICT

## OCCUPATIONAL HEALTH PROGRAM FUND

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### PROGRAM INFORMATION

The Employee Wellness Program provides minor emergency treatment to civilian and uniformed employees for work-related injuries, referral services for medical care to injured employees requiring specialized intervention and pre-employment physical examinations for prospective City Employees. This program also provides evaluations for work/fitness for duty as needed for all classes of employees, multiphasic medical screening and health promotion in support of Citimed wellness benefits, light duty program medical evaluations, and worker's compensation claims. It also coordinates drug-screening programs and conducts periodic fire and police promotion physicals. In addition, special occupational hazard/medical surveillance evaluations are conducted.

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### GOALS & OBJECTIVES

- ◆ To coordinate joint activities with Community First, Inc. to increase employee health assessment evaluation screenings by 15%.
- ◆ For employees with abnormal health evaluation assessment screens, to schedule a follow up visit to the Employee Wellness Clinic within six months in order to promote and ensure compliance with appropriate management strategies for the medical conditions discovered.
- ◆ To continue the program using Wave Nexus equipment for measuring ankle brachial index and pulse wave velocities targeting Police, Firefighters and at-risk City employees.
- ◆ To assess and update the Immunization Policies and Procedures for the Health District and other City Departments.
- ◆ To develop/update a pilot employee wellness program in the Women, Infants and Children Project that will serve as a model for other Health District Divisions and City Departments.
- ◆ To review and update the Division web site in order to improve employee access to health and wellness services and information.
- ◆ To review and update the Medical Evaluation Protocol for insulin dependent diabetes.
- ◆ To coordinate with Human Resources staff in revising and updating Fire and Police pre-employment medical evaluation guidelines including those on insulin dependent diabetes, LASIK eye surgery and substance abuse.

## HEALTH DISTRICT

### OCCUPATIONAL HEALTH PROGRAM FUND

#### PROGRAM CHANGES

#### ♦ REDIRECTIONS/REDUCTIONS \$30,000

##### *REDUCTION TO FEES TO PRO EXPENSE LINE ITEM*

This **reduction** will provide for a decrease in the Fees to Professional Contractors expense line item in the Occupational Health Division. Due to current restructuring of the Senior Public Health Physicians' responsibilities the services previously performed by contract physicians are now performed by existing staff. This reduction will result in total saving to the Occupational Health Program fund of \$30,000 in FY 2005.

#### ♦ IMPROVEMENTS \$8,483

##### *WORKFORCE COMPENSATION ENHANCEMENT*

This **improvement** totaling \$8,483 will provide a market adjustment and performance pay incentive for eligible employees included in the Occupation Health Fund budget. The market adjustment, effective October, 2004, will be distributed to civilian full-time and part-time employees based on annual base salaries. Employees with \$40,000 annual base salary and below will receive a three percent salary increase. Employees with above \$40,000 annual base salary will receive a two percent salary increase.

In addition, all eligible civilian City employees with at least one year of service (who have been on the City's payroll as of October 1, 2003) will be eligible to receive performance pay in May 2005. The City's existing Employee Performance Management & Development System will serve as the foundation for effective distribution of the allocated performance pay.

#### OCCUPATIONAL HEALTH PROGRAM FUND EXPENDITURES BY CHARACTER

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$291,293	\$301,693	\$286,903	\$317,679
CONTRACTUAL SERVICES	190,565	261,806	249,000	259,254
COMMODITIES	15,404	26,328	32,860	26,328
OTHER EXPENDITURES	2,067	2,067	2,067	1,643
CAPITAL OUTLAY	3,740	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$503,069</b>	<b>\$591,894</b>	<b>\$570,830</b>	<b>\$604,904</b>
<b>AUTHORIZED POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>FULL-TIME EQUIVALENTS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

# HEALTH DISTRICT

## BEXAR COUNTY RABIES CONTROL

### PROGRAM INFORMATION

The Rabies Control Fund was established to account for reimbursement by the County for rabies control in unincorporated Bexar County. This program is supervised by the City of San Antonio Animal Care Division of the Health Department and is responsible for patrolling this area in order to impound stray dogs and injured and unwanted animals. Bexar County pays all expenses of the project.

### PROGRAM CHANGES

#### ♦ REDIRECTIONS/REDUCTIONS \$3,595

##### **OVERTIME REDUCTION**

During the budget development worksessions, the Management Team performed in depth analysis of overtime policies and procedures citywide and identified savings to department budgets through the implementation of more efficient hiring and workflow processes. As a result of this analysis, the Health Department will be able to reduce their overtime budget by ten percent, or a total of \$3,595 in FY 2005.

#### ♦ IMPROVEMENTS

##### **WORKFORCE COMPENSATION ENHANCEMENT \$4,729**

This *improvement* totaling \$4,729 will provide a market adjustment and performance pay incentive for eligible employees included in the Bexar County Rabies Control Fund budget. The market adjustment, effective October, 2004, will be distributed to civilian full-time and part-time employees based on annual base salaries. Employees with \$40,000 annual base salary and below will receive a three percent salary increase. Employees with above \$40,000 annual base salary will receive a two percent salary increase.

In addition, all eligible civilian City employees with at least one year of service (who have been on the City's payroll as of October 1, 2003) will be eligible to receive performance pay in May 2005. The City's existing Employee Performance Management & Development System will serve as the foundation for effective distribution of the allocated performance pay.

### BEXAR COUNTY RABIES CONTROL FUND EXPENDITURES BY CHARACTER

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$165,706	\$177,739	\$180,387	\$185,490
CONTRACTUAL SERVICES	22,114	10,380	9,485	13,173
COMMODITIES	23,787	23,339	22,878	26,562
OTHER EXPENDITURES	2,500	2,500	2,500	0
<b>TOTAL EXPENDITURES</b>	<b>\$214,088</b>	<b>\$213,658</b>	<b>\$215,250</b>	<b>\$225,225</b>
<b>AUTHORIZED POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>FULL-TIME EQUIVALENTS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

# HEALTH DISTRICT

## GRANT SUMMARY

The San Antonio Metropolitan Health District received grant funds totaling 24.4 million in FY 2004 and projects grant funds in excess of 23.2 million for FY 2005. Below is a comprehensive listing of grants expected by the Health District in FY 2005.

TITLE OF PROGRAM	FEDERAL	STATE	CITY	OTHER	ADOPTED FY 2005
<b><u>Disease Control</u></b>					
Federal Immunization Program	\$8,743,553	0	0	0	\$8,743,553
GlaxoSmithKline – Havrix 220	0	0	0	46,284	46,284
GlaxoSmithKline – Havrix 231	0	0	0	47,880	47,880
GlaxoSmithKline – Infanrix	0	0	0	15,390	15,390
GlaxoSmithKline – Twinrix	0	0	0	64,350	64,350
HIV/AIDS Prevention	232,350	0	0	0	232,350
HIV Surveillance	86,303	0	0	0	86,303
Human Papillomavirus (HPV) Study Phase II	0	0	0	50,868	50,868
Inner-City School Immunization	0	286,541	0	24,000	310,541
Novartis Protocol	0	0	0	139,600	139,600
Pentacel – Vaccine Study M5A03	0	0	0	142,920	142,920
Pentacel – Vaccine Study M5A07	0	0	0	143,250	143,250
Refugee Screening	143,495	0	0	0	143,495
San Antonio Regional Detoxification Project	0	0	0	204,655	204,655
STD Control and Surveillance	0	77,046	0	0	77,046
STD Intervention	215,116	0	0	0	215,116
TB Grant Federal	356,700	0	0	20,000	376,700
TB Grant State	0	199,444	0	0	199,444
<b><u>Food and Environmental Health</u></b>					
Agency for Toxic Substances and Disease Registry	336,226	0	0	0	336,226
Bio-Terrorism Preparedness	260,410	0	0	0	260,410
Bio-Terrorism/Public Health Support	1,971,530	0	0	0	1,971,530
Lead Program	0	45,000	0	0	45,000
Milk Sample Lab Tests	0	34,500	0	0	34,500
Public Center for Environmental Health (PCEH)	500,000	0	0	150,000	650,000
<b><u>Family and Adult Health Services</u></b>					
AVON-Mobile Access Grant	0	0	0	10,000	10,000
Breast Health Programs	0	129,000	0	175,000	304,000
Family Focused Diabetes Pilot Project	0	90,000	0	0	90,000
Health Education Project	0	305,776	0	0	305,776
Healthy Start Initiative	750,000	0	0	0	750,000
Learn, Prepare, Eat, & Enjoy	0	0	0	34,550	34,550
Parent & Child Incorporated	0	0	0	182,000	182,000
Perinatal Depression Program	0	0	0	30,715	30,715
Title V Family Planning	0	565,459	0	10,177	575,636
Title V Maternal Child Health	0	242,738	0	122,000	364,738
Title V Population-Based	0	64,450	0	0	64,350
Title X Family Planning	50,000	0	0	0	50,000
Title XX Family Planning	0	350,000	0	115,000	465,000
UTHSCSA Stillbirth Project	0	0	0	37,231	37,231
Women, Infants, & Children (WIC) Supplemental Nutrition Program	5,465,482	0	0	0	5,465,482
<b>TOTAL</b>	<b>\$19,397,706</b>	<b>\$2,103,313</b>	<b>\$0</b>	<b>\$1,745,870</b>	<b>\$23,246,889</b>

# HEALTH DISTRICT

## FEDERAL IMMUNIZATION PROGRAM

### PROGRAM INFORMATION:

The San Antonio Metropolitan Health District (SAMHD) Immunization Program is responsible for providing vaccines and other immunization services for the infants, children, adolescents and adults in accordance with the recommendations of the Advisory Committee on Immunization Practices (ACIP) of Bexar County. The Immunization Program strives to meet the needs of the residents of Bexar County through direct service delivery and the development of public-private partnerships (the Vaccines For Children Program). This project also supports the staff and equipment needed to maintain the City Automated Immunization Record System for all patients that are vaccinated in public health clinics or private Vaccines For Children providers. READII Project was added to the program in 2002 and refunded in 2003. The grant period covers the period of 01/01/04 through 12/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of Immunization Division Operated Clinics	6	6	6
<b>Output:</b>			
No. of doses administered by Immunization Staff	123,306	125,000	116,250
No. of flu vaccines administered	27,529	43,370	60,000
No. of VFC Provider In-services	181	230	250
<b>Efficiency:</b>			
Vaccine Wastage For Public/Private Providers	2%	2%	2%
No. of hepatitis B vaccine consent forms from hospitals	17,231	18,025	18,064
<b>Effectiveness:</b>			
% of Public VFC Clinics receiving VFC AFIX site visits	100%	100%	100%
% of Public/Private VFC Providers receiving VFC in-services	100%	100%	100%

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
FEDERAL – (CDC)	\$2,730,999	\$2,785,945	\$2,785,945
FEDERAL – (CDC) - Inkind	9,441,583	5,957,608	5,957,608
<b>TOTAL FUNDING</b>	<b>\$12,172,582</b>	<b>\$8,743,553</b>	<b>\$8,743,553</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$1,770,301	\$2,372,865	\$2,372,865
CONTRACTUAL SERVICES	418,092	268,976	268,976
COMMODITIES	201,756	116,185	116,185
OTHER EXPENDITURES	123,566	22,119	22,119
CAPITAL OUTLAY	127,949	5,800	5,800
SUBGRANTING (Vaccine In kind)	9,530,918	5,957,608	5,957,608
<b>TOTAL EXPENDITURES</b>	<b>\$12,172,582</b>	<b>\$8,743,553</b>	<b>\$8,743,553</b>
<b>AUTHORIZED POSITIONS</b>	<b>54</b>	<b>61</b>	<b>61</b>
<b>FULL-TIME EQUIVALENT</b>	<b>51.00</b>	<b>57.00</b>	<b>57.00</b>



# HEALTH DISTRICT

## GLAXOSMITHKLINE – HAVRIX 220

### PROGRAM INFORMATION:

This program is an agreement between the City of San Antonio and GlaxoSmithKline for the San Antonio Metropolitan Health District to participate in a clinical trial to evaluate the safety, tolerability, and immunogenicity of Havrix, a vaccine to immunize children against Hepatitis A. This was an open, randomized, multicenter study in which healthy children were targeted to be enrolled at 12 months of age and vaccinated with Havrix at 15 months of age. The grant period covers the period of 10/01/04 through 09/30/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of FTEs	N/A	2	2
No. of Principal Investigators	N/A	1	1
No. of Sub-Investigators	N/A	8	8
<b>Output:</b>			
No. of clients enrolled	N/A	30	30
No. of study shots administered	N/A	16	16
No. of immunizations administered	N/A	180	180
No. of client visits	N/A	205	205
<b>Efficiency:</b>			
No. of physicals	N/A	30	30
No. of recruitment letters mailed	N/A	400	400
No. of recruitment calls	N/A	3,000	3,000
No. of clients enrolled	N/A	30	30
<b>Effectiveness:</b>			
% Of children up to date	N/A	85%	85%
% Of blood draws	N/A	95%	95%

### EXPLANATORY INFORMATION

The Funding Source is a one-time agreement between the San Antonio Metropolitan Health District and the Pharmaceutical Company. Number of clients enrolled in the clinical trial, client visits, and vaccinations provided are based on a contract established with the Pharmaceutical Company.

Principal Investigator – A person responsible for the conduct of the clinical trial at a trial site. If a team of individuals at a trial site conducts a trial, the Principal Investigator is the responsible leader of the team.

Sub -Investigator – Any member of the clinical trial team designated and supervised by the Principal Investigator at a trial site to perform critical trial-related procedures and/or to make important trial related decisions.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
OTHER	N/A	\$46,284	\$46,284
<b>TOTAL FUNDING</b>	<b>N/A</b>	<b>\$46,284</b>	<b>\$46,284</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	N/A	\$38,586	\$38,586
CONTRACTUAL SERVICES	N/A	4,874	4,874
OTHER EXPENDITURES	N/A	2,824	2,824
<b>TOTAL EXPENDITURES</b>	<b>N/A</b>	<b>\$46,284</b>	<b>\$46,284</b>
<b>AUTHORIZED POSITIONS</b>	<b>N/A</b>	<b>2</b>	<b>2</b>
<b>FULL-TIME EQUIVALENT</b>	<b>N/A</b>	<b>2.00</b>	<b>2.00</b>

# HEALTH DISTRICT

## GLAXOSMITHKLINE – HAVRIX 231

### PROGRAM INFORMATION:

This program is an agreement between the City of San Antonio and GlaxoSmithKline for the San Antonio Metropolitan Health District to participate in a clinical trial to evaluate the safety, tolerability, and immunogenicity of Havrix, a vaccine to immunize children against Hepatitis A. This was an open, randomized, multicenter study in which healthy children were targeted to be enrolled at 12 months of age and vaccinated with Havrix at 15 months of age. This study is expected to last two years. The grant period covers the period of 10/01/04 through 09/30/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of FTE's	N/A	2	2
No. of Principal Investigators	N/A	1	1
No. of Sub-Investigators	N/A	8	8
No. of client visits	N/A	205	205
<b>Efficiency:</b>			
No. of physicals	N/A	30	30
No. of recruitment letters mailed	N/A	400	400
No. of recruitment calls	N/A	3,000	3,000
No. of clients enrolled	N/A	30	30
<b>Effectiveness:</b>			
% Of children up to date	N/A	85%	85%
% Of blood draws	N/A	95%	95%

### EXPLANATORY INFORMATION

The Funding Source is a one-time agreement between the San Antonio Metropolitan Health District and the Pharmaceutical Company. Number of clients enrolled in the clinical trial, client visits, and vaccinations provided are based on a contract established with the Pharmaceutical Company.

Principal Investigator – A person responsible for the conduct of the clinical trial at a trial site. If a team of individuals at a trial site conducts a trial, the Principal Investigator is the responsible leader of the team.

Sub -Investigator – Any member of the clinical trial team designated and supervised by the Principal Investigator at a trial site to perform critical trial-related procedures and/or to make important trial related decisions.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
OTHER	N/A	\$46,284	\$47,880
<b>TOTAL FUNDING</b>	<b>N/A</b>	<b>\$46,284</b>	<b>\$47,880</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	N/A	\$38,586	\$40,182
CONTRACTUAL SERVICES	N/A	4,874	4,874
OTHER EXPENDITURES	N/A	2,824	2,824
<b>TOTAL EXPENDITURES</b>	<b>N/A</b>	<b>\$46,284</b>	<b>\$47,880</b>
<b>AUTHORIZED POSITIONS</b>	<b>N/A</b>	<b>1</b>	<b>1</b>
<b>FULL-TIME EQUIVALENT</b>	<b>N/A</b>	<b>1.00</b>	<b>1.00</b>

# HEALTH DISTRICT

## GLAXOSMITHKLINE - INFANRIX

### PROGRAM INFORMATION:

This program is an agreement between the City of San Antonio and GlaxoSmithKline for the San Antonio Metropolitan Health District to participate in a clinical trial to study the safety of Infanrix® when administered as a booster dose at 15 to 18 months of age following primary immunization in a previous GlaxoSmithKline study. Clients (19) who were originally enrolled in this previous study were given the opportunity to participate in this study. The grant period covers the period of 03/28/04 through 03/28/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of FTE's	N/A	1	1
No. of Principal Investigators	N/A	1	1
No. of Sub-Investigators	N/A	6	6
<b>Output:</b>			
No. of clients enrolled	N/A	14	14
No. of study shots administered	N/A	14	14
No. of immunizations administered	N/A	70	70
No. of client visits	N/A	14	14
<b>Efficiency:</b>			
No. of physicals	N/A	14	14
No. of clients enrolled	N/A	14	14
<b>Effectiveness:</b>			
% Of children up to date	N/A	93%	93%

### EXPLANATORY INFORMATION

The Funding Source is a one-time agreement between the San Antonio Metropolitan Health District and the Pharmaceutical Company. Number of clients enrolled in the clinical trial, client visits, and vaccinations provided are based on a contract established with the Pharmaceutical Company.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
OTHER	N/A	\$15,390	\$15,390
<b>TOTAL FUNDING</b>	<b>N/A</b>	<b>\$15,390</b>	<b>\$15,390</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	N/A	\$12,121	\$12,121
CONTRACTUAL SERVICES	N/A	705	705
COMMODITIES	N/A	1,025	1,025
OTHER EXPENDITURES	N/A	1,539	1,539
CAPITAL OUTLAY	N/A	0	0
<b>TOTAL EXPENDITURES</b>	<b>N/A</b>	<b>\$15,390</b>	<b>\$15,390</b>
<b>AUTHORIZED POSITIONS</b>	<b>N/A</b>	<b>1</b>	<b>1</b>
<b>FULL-TIME EQUIVALENT</b>	<b>N/A</b>	<b>1.00</b>	<b>1.00</b>

# HEALTH DISTRICT

## GLAXOSMITHKLINE - TWINRIX

### PROGRAM INFORMATION:

This program is an agreement between the City of San Antonio and GlaxoSmithKline for the San Antonio Metropolitan Health District to participate in a clinical trial to study the safety and efficacy study of Twinrix® when administered on an accelerated schedule. Clients enrolled in this study will be protected against Hepatitis A and Hepatitis B. The grant period covers the period of 03/28/04 through 03/27/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of FTE's	N/A	1	1
No. of Principal Investigators	N/A	1	1
No. of Sub-Investigators	N/A	8	8
<b>Output:</b>			
No. of clients enrolled	N/A	10	10
No. of study vaccine administered	N/A	45	45
No. of immunizations administered	N/A	65	65
No. of blood draws	N/A	75	75
No. of physical exams	N/A	10	10
No. of screening visits	N/A	10	10
<b>Efficiency:</b>			
No. of recruitment letters mailed	N/A	100	100
No. of recruitment calls	N/A	105	105
No. of clients enrolled	N/A	10	10
<b>Effectiveness:</b>			
% of blood draws obtained	N/A	100%	100%
% of clients up to date	N/A	100%	100%

### EXPLANATORY INFORMATION

The Funding Source is a one-time agreement between the San Antonio Metropolitan Health District and the Pharmaceutical Company. Number of clients enrolled in the clinical trial, client visits, and vaccinations provided are based on a contract established with the Pharmaceutical Company.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
OTHER	N/A	\$64,350	\$64,350
<b>TOTAL FUNDING</b>	<b>N/A</b>	<b>\$64,350</b>	<b>\$64,350</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	N/A	\$45,404	\$45,404
CONTRACTUAL SERVICES	N/A	10,688	10,688
COMMODITIES	N/A	5,250	5,250
OTHER EXPENDITURES	N/A	1,508	1,508
CAPITAL OUTLAY	N/A	1,500	1,500
<b>TOTAL EXPENDITURES</b>	<b>N/A</b>	<b>\$64,350</b>	<b>\$64,350</b>
<b>AUTHORIZED POSITIONS</b>	<b>N/A</b>	<b>1</b>	<b>1</b>
<b>FULL-TIME EQUIVALENT</b>	<b>N/A</b>	<b>1.00</b>	<b>1.00</b>

## HEALTH DISTRICT

## HIV / AIDS PREVENTION

### PROGRAM INFORMATION:

These grant funds HIV/AIDS intervention activities. These interventions are targeted to high-risk populations. Interventions use behavioral modification techniques to reduce risky behavior that transmits HIV and AIDS. Also, staff conducts outreach and surveillance activities. Outreach activities consists of recruiting for the interventions, HIV testing and education. Surveillance activities identify risky behavior and developing interventions to discourage this behavior. Also, staff provides testing for tuberculosis and syphilis. The grant period covers the period of 01/01/04 through 12/31/05.

### EXPLANATORY INFORMATION:

HIV infection is reduced in our community by the program's effective to influence clients' behavior to use risk reduction techniques. The Program expects a 9% dropout rate during the year. Clients with uncertain HIV status will be tested. Syphilis testing is offered to all clients. Clients with newly positive results will be referred for medical evaluation and contact investigation. The performance measures are carried out in conjunction with the various other HIV/STD grants and include HIV/STD surveillance, control, and intervention.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
FEDERAL	\$252,574	\$232,350	\$232,350
<b>TOTAL FUNDING</b>	<b>\$252,574</b>	<b>\$232,350</b>	<b>\$232,350</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$202,719	\$182,947	\$182,947
CONTRACTUAL SERVICES	46,862	46,287	46,287
COMMODITIES	2,993	3,116	3,116
<b>TOTAL EXPENDITURES</b>	<b>\$252,574</b>	<b>\$232,350</b>	<b>\$232,350</b>
<b>AUTHORIZED POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>FULL-TIME EQUIVALENT</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>

# HEALTH DISTRICT

## HIV SURVEILLANCE

### PROGRAM INFORMATION:

This grant funds HIV surveillance and intervention activities. These activities are to follow up on HIV/AIDS reports submitted from hospitals, laboratories and private physicians. Also, the staff monitors the change in a patient's status from HIV to AIDS. Patients may be referred for disease intervention and education. Staff maintains a database to identify and track high-risk populations, as required by the Centers for Disease Control and Prevention (CDC) and the Texas Department of Health (TDH). The grant period covers the period of 01/01/04 through 12/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of clients seeking STD clinic services	11,193	11,000	11,210
No. of cases investigated for HIV	385	361	361
<b>Output:</b>			
No. of STD clients receiving an HIV test	10,633	10,450	10,550
No. of HIV cases interviewed	347	350	350
<b>Efficiency:</b>			
% of STD clients receiving an HIV test	95%	95%	95%
% of HIV cases HIV interviewed	90%	90%	90%
<b>Effectiveness:</b>			
No. of people diagnosed with HIV	496	385	400

### EXPLANATORY INFORMATION:

Sexually transmitted diseases are reduced in our community by the program's effectiveness to identify partners Notify sex partners and get sex partners to a medical provider for treatment. All patients that walk into the STD Clinic are expected to be seen that day. Performance measures are established by the Centers for Disease Control and Prevention (CDC).

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
FEDERAL	\$147,758	\$86,303	\$86,303
<b>TOTAL FUNDING</b>	<b>\$147,758</b>	<b>\$86,303</b>	<b>\$86,303</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$139,559	\$59,196	\$59,196
CONTRACTUAL SERVICES	7,868	16,183	16,183
COMMODITIES	331	2,999	2,999
CAPITAL OUTLAY	0	7,925	7,925
<b>TOTAL EXPENDITURES</b>	<b>\$147,758</b>	<b>\$86,303</b>	<b>86,303</b>
<b>AUTHORIZED POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>FULL-TIME EQUIVALENT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

# HEALTH DISTRICT

## HUMAN PAILLOMAVIRS (HPV) STUDY PHASE II

### PROGRAM INFORMATION

This program is an agreement between the City of San Antonio and GlaxoSmithKline for the San Antonio Metropolitan Health District to participate in a clinical trial to evaluate the prevention of human papillomavirus (HPV) cervical infection in women through a preventative vaccine. This study is a double blind, placebo-controlled study to evaluate the efficacy of a HPV vaccine. The study originally consisted of 8 visits throughout an 8-month period. This study has been extended to include an additional three visits (total of 11 visits). To extend the original study GlaxoSmithKline will be studying the effectiveness the HPV study in a follow-up long-term study. Clients enrolled in the HPV 001 study are eligible for the HPV 007 study. A total of 19 women were enrolled in this study and is still active. The study is expected to last approximately three years. The grant period covers the period of 01/01/04 through 12/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of Principal Investigators	1	1	1
No. of Sub-Investigators	4	4	4
<b>Output:</b>			
No. of study shots administered	55	55	55
No. of screening visits	28	28	28
No. of client visits	209	209	209
<b>Efficiency</b>			
No. of clients enrolled	19	19	19
<b>Effectiveness:</b>			
% of blood draws obtained	100%	100%	100%

### EXPLANATORY INFORMATION

The Funding Source is a one-time agreement between the San Antonio Metropolitan Health District and the Pharmaceutical Company. Principal Investigator – A person responsible for the conduct of the clinical trial at a trial site. If a team of individuals at a trial site conducts a trial, the Principal Investigator is the responsible leader of the team.

Sub -Investigator – Any member of the clinical trial team designated and supervised by the Principal Investigator at a trial site to perform critical trial-related procedures and/or to make important trial related decisions.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
OTHER	\$163,436	\$50,868	\$50,868
<b>TOTAL FUNDING</b>	<b>\$163,436</b>	<b>\$50,868</b>	<b>\$50,868</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$81,362	\$36,289	\$36,289
CONTRACTUAL SERVICES	41,836	9,800	9,800
COMMODITIES	15,015	2,400	2,400
OTHER EXPENDITURES	5,802	2,379	2,379
CAPITAL OUTLAY	19,421	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$163,436</b>	<b>\$50,868</b>	<b>\$50,868</b>
<b>AUTHORIZED POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>FULL-TIME EQUIVALENT</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

# HEALTH DISTRICT

## INNER-CITY SCHOOL IMMUNIZATION

### PROGRAM INFORMATION:

The San Antonio Metropolitan Health District (SAMHD) Immunization Division maintains basic program operations that include procedures, activities, and events to vaccinate children, adolescents, and adults in accordance with the Centers for Disease Control and Prevention's (CDC) National Immunization Program (NIP) grant guidance as well as the standards that are outlined in the annual contract from the Texas Department of Health (TDH). The SAMHD Immunization Division is contracted to investigate, monitor, and report the incidence of vaccine-preventable diseases (VPD), inform the public and private immunization stakeholders about immunizations and VPDs, and conduct provider assessments on private providers, daycares, schools and public clinics. The grant period covers the period of 01/01/04 through 12/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of Vaccine Preventable Diseases Reported	508	459	500
No. of TDH Funded Immunization Staff	11	11	11
<b>Output:</b>			
No. of public/private school/daycares assessed	157	162	170
No. VFC monitoring visits to provider sites	224	237	237
No. of VFC Provider In-services	280	285	290
No. of new providers enrolled in VFC Program	25	14	22
<b>Efficiency:</b>			
Vaccine Wastage For Public/Private Providers	2%	2%	2%
<b>Effectiveness:</b>			
% of Public School Districts Rates less than 95% for any antigen	0%	0%	0%
% of Public Immunization Sites receiving annual AFIX in-services	100%	100%	100%

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
STATE	\$573,216	\$286,541	\$286,541
OTHER – (Program Income)	35,009	24,000	24,000
<b>TOTAL FUNDING</b>	<b>\$608,225</b>	<b>\$310,541</b>	<b>\$310,541</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$533,866	\$272,656	\$272,656
CONTRACTUAL SERVICES	22,757	22,118	22,118
COMMODITIES	18,076	14,000	14,000
OTHER EXPENDITURES	5,375	1,567	1,567
CAPITAL OUTLAY	10,834	200	200
<b>TOTAL EXPENDITURES</b>	<b>\$590,908</b>	<b>\$310,541</b>	<b>\$310,541</b>
<b>AUTHORIZED POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>FULL-TIME EQUIVALENT</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>



# HEALTH DISTRICT

## NOVARTIS PROTOCOL

### PROGRAM INFORMATION

This program is an agreement between the City of San Antonio and GlaxoSmithKline for the San Antonio Metropolitan Health District to participate in a clinical trial to evaluate the safety, tolerability, and immunogenicity of FAMVIR, a medication for the treatment of recurrent genital herpes in adults. This study will determine the effectiveness of taking a stronger oral medication for one day instead of the currently approved lesser dosage of five days. Grant period of October 1, 2003 to September 30, 2005

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No.. of adult participants	N/A	24	24
<b>Output:</b>	N/A		
No. of Clinic visits by adult participants	N/A	144	144
<b>Efficiency:</b>			
No. of adults participating in at least one visit	N/A	24	24
<b>Effectiveness:</b>			
No. of adults participating in all prescribed visits	N/A	24	24

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
OTHER – Glaxosmithkline	N/A	\$139,600	\$139,600
<b>TOTAL FUNDING</b>	<b>N/A</b>	<b>\$139,600</b>	<b>\$139,600</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	N/A	\$75,125	\$75,125
CONTRACTUAL SERVICES	N/A	43,475	43,475
COMMODITIES	N/A	12,000	12,000
OTHER EXPENDITURES	N/A	0	0
CAPITAL OUTLAY	N/A	9,000	9000
<b>TOTAL EXPENDITURES</b>	<b>N/A</b>	<b>\$139,600</b>	<b>\$139,600</b>
<b>AUTHORIZED POSITIONS</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>FULL-TIME EQUIVALENT</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

## HEALTH DISTRICT

## PENTACEL – VACCINE STUDY M5A03

### PROGRAM INFORMATION:

This program is an agreement between the City of San Antonio and Aventis Pasteur for the San Antonio Metropolitan Health District to participate in a clinical trial to assess the lot consistency based on immunogenicity of three manufacturing lots of the 5-component acellular Pertussis vaccine in a Pentacel™ formulation when co-administered with other recommended vaccines during the infant series of immunizations. The grant period covers the period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of FTEs	0	1	1
No. of Principal Investigators	0	1	1
<b>Output:</b>			
No. of study vaccine administered	0	232	232
No. of immunizations administered	0	638	638
No. of physical exams	0	60	60
No. of screening visits	0	80	80
No. of client visits	0	420	420
<b>Efficiency:</b>			
No. of recruitment letters mailed	0	1,912	1,912
No. of clients enrolled	0	60	60
<b>Effectiveness:</b>			
% of blood draws obtained	0	97%	97%
% of clients up to date	0	83%	83%

### EXPLANATORY INFORMATION

The Funding Source is a one-time agreement between the San Antonio Metropolitan Health District and the Pharmaceutical Company. Principal Investigator – A person responsible for the conduct of the clinical trial at a trial site. If a team of individuals at a trial site conducts a trial, the Principal Investigator is the responsible leader of the team.

Sub-Investigator – Any member of the clinical trial team designated and supervised by the Principal Investigator at a trial site to perform critical trial-related procedures and/or to make important trial related decisions.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
OTHER	N/A	\$142,920	\$142,920
<b>TOTAL FUNDING</b>	<b>N/A</b>	<b>\$142,920</b>	<b>\$142,920</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	N/A	\$84,891	\$ 84,891
CONTRACTUAL SERVICES	N/A	26,770	26,770
COMMODITIES	N/A	10,600	10,600
OTHER EXPENDITURES	N/A	6,155	6,155
CAPITAL OUTLAY	N/A	14,504	14,504
<b>TOTAL EXPENDITURES</b>	<b>N/A</b>	<b>\$142,920</b>	<b>\$142,920</b>
<b>AUTHORIZED POSITIONS</b>	<b>N/A</b>	<b>1</b>	<b>1</b>
<b>FULL-TIME EQUIVALENT</b>	<b>N/A</b>	<b>1.00</b>	<b>1.00</b>

# HEALTH DISTRICT

## PENTACEL – VACCINE STUDY M5A07

### PROGRAM INFORMATION:

This program is an agreement between the City of San Antonio and Aventis Pasteur for the San Antonio Metropolitan Health District to participate in a clinical trial to assess the lot consistency based on immunogenicity of three manufacturing lots of the 5-component acellular Pertussis vaccine in a Pentacel™ formulation when co-administered with other recommended vaccines during the infant series of immunizations. The grant period covers the period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of FTEs	NA	1.5	1.5
No. of Principal Investigators	NA	1	1
<b>Output:</b>			
No. of study vaccine administered	NA	40	40
No. of immunizations administered	NA	120	120
No. of physical exams	NA	20	20
No. of screening visits	NA	80	80
<b>Efficiency:</b>			
No. of recruitment letters mailed	NA	300	300
No. of clients enrolled	NA	10	10
<b>Effectiveness:</b>			
% of blood draws obtained	NA	100%	100%
% of clients up to date	NA	85%	85%

### EXPLANATORY INFORMATION

The Funding Source is a one-time agreement between the San Antonio Metropolitan Health District and the Pharmaceutical Company. Number of clients enrolled in the clinical trial, client visits, and vaccinations provided are based on a contract established with the Pharmaceutical Company.

Principal Investigator – A person responsible for the conduct of the clinical trial at a trial site. If a team of individuals at a trial site conducts a trial, the Principal Investigator is the responsible leader of the team.

Sub-Investigator – Any member of the clinical trial team designated and supervised by the Principal Investigator at a trial site to perform critical trial-related procedures and/or to make important trial related decisions.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
OTHER	N/A	\$143,250	\$143,250
<b>TOTAL FUNDING</b>	<b>N/A</b>	<b>\$143,250</b>	<b>\$143,250</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	N/A	\$103,732	\$103,732
CONTRACTUAL SERVICES	N/A	24,510	24,510
COMMODITIES	N/A	7,400	7,400
OTHER EXPENDITURES	N/A	7,608	7,608
<b>TOTAL EXPENDITURES</b>	<b>N/A</b>	<b>\$143,250</b>	<b>\$143,250</b>
<b>AUTHORIZED POSITIONS</b>	<b>N/A</b>	<b>3</b>	<b>3</b>
<b>FULL-TIME EQUIVALENT</b>	<b>N/A</b>	<b>3.00</b>	<b>3.00</b>

# HEALTH DISTRICT

## REFUGEE SCREENING

### PROGRAM INFORMATION:

This grant funds the health screening of refugees allowed into the United States by the State Department and Bureau of Homeland Defense. Services include a health assessment, health education, immunizations and screening for tuberculosis. The health assessment includes a dental, hearing and eye exams. A nurse screens children for lead toxicity, nutrition and cognitive skills, and educate and refer parents for programs such as WIC, Children Health Insurance Program (CHIP) and Medicaid. The program has been expanded to include people seeking asylum, victims of trafficking, and unaccompanied alien children. The grant period covers the period of 10/01/04 through 09/30/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of Refugees arriving in Bexar County	150	150	121
<b>Output:</b>			
No. of refugees receiving health screenings	150	150	121
No. of refugees screened for tuberculosis	150	150	121
No. of refugees receiving immunizations	150	150	121
No. referred for other medical/dental conditions	105	106	40
<b>Efficiency:</b>			
% of refugees receiving health screenings	98	98	98
% of refugees screened for tuberculosis	98	98	98
% of refugees receiving immunizations	98	98	98
<b>Effectiveness:</b>			
% referred for other medical/dental conditions	60	60	60
% receiving referred medical/dental attention	50	70	70

### EXPLANATORY INFORMATION:

Since September 11th, 2001, the number of clients has dramatically decreased. Even by expanding the clients, (including people seeking asylum, victims of trafficking and unaccompanied alien children), we anticipate 80 to 100 clients in the next year. Funding should remain the same.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
FEDERAL	\$92,424	\$143,495	\$143,495
<b>TOTAL FUNDING</b>	<b>\$92,424</b>	<b>\$143,495</b>	<b>\$143,495</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$31,527	\$92,655	\$92,655
CONTRACTUAL SERVICES	52,521	37,699	37,699
COMMODITIES	8,376	6,834	6,834
OTHER EXPENDITURES	0	6,307	6,307
<b>TOTAL EXPENDITURES</b>	<b>\$92,424</b>	<b>\$143,495</b>	<b>\$143,495</b>
<b>AUTHORIZED POSITIONS</b>	<b>2</b>	<b>3</b>	<b>3</b>
<b>FULL-TIME EQUIVALENT</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

# HEALTH DISTRICT

## SAN ANTONIO REGIONAL DETOXIFICATION PROGRAM

### PROGRAM INFORMATION:

The San Antonio Regional Detoxification Program provides safe, effective detoxification services to adult women and men who are withdrawing from alcohol and other drugs thus preparing them for treatment and recovery. The grant period covers the period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of people admitted to detoxification	798	825	850
<b>Output:</b>			
No. of people discharged from detoxification	796	825	850
<b>Efficiency:</b>			
% of people discharged successfully from detoxification	531 (67%)	65%	65%
<b>Effectiveness:</b>			
% of people admitted into long term treatment following detoxification	288 (54%)	55%	57%

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
OTHER – (Patrician Movement)	\$219,345	\$204,565	\$204,565
<b>TOTAL FUNDING</b>	<b>\$219,345</b>	<b>\$204,565</b>	<b>\$204,565</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$197,536	\$199,522	\$199,522
CONTRACTUAL SERVICES	19,101	2,163	2,163
COMMODITIES	2,708	2,880	2,880
<b>TOTAL EXPENDITURES</b>	<b>\$219,345</b>	<b>\$204,565</b>	<b>\$204,565</b>
<b>AUTHORIZED POSITIONS</b>	<b>5</b>	<b>6</b>	<b>6</b>
<b>FULL-TIME EQUIVALENT</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

# HEALTH DISTRICT

## STD CONTROL & SURVEILLANCE

### PROGRAM INFORMATION:

This grant funds STD surveillance and intervention activities. These activities are to interview clients diagnosed with a STD, identify sex partners, notify sex partners and ensure sex partner receive treatment from a medical provider. STD staff maintains a database to identify and track high-risk populations. Also, staff will provide education, referrals and tests for TB. The grant period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of clients seeking STD clinic services	11,193	11,000	11,000
No. of HIV cases	385	361	361
No. of syphilis cases	342	325	325
<b>Output:</b>			
No. of clients receiving same day STD services	10,363	10,000	10,000
No. of HIV cases interviewed	347	350	350
No. of syphilis cases interviewed	308	310	310
<b>Efficiency:</b>			
% of clients receiving same day STD services	90%	90%	90%
% of HIV cases HIV interviewed	90%	90%	90%
% of Syphilis cases interviewed	90%	90%	90%
<b>Effectiveness:</b>			
No. of people diagnosed with HIV	496	385	400
No. of people diagnosed with Syphilis	310	342	350

### EXPLANATORY INFORMATION:

Sexually transmitted diseases are reduced in our community by the program's effectiveness to identify partners, notify sex partners and get sex partners to a medical provider for treatment. All patients that walk into the STD Clinic are expected to be seen that day. Performance measures are established by the Centers for Disease Control and Prevention (CDC).

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2001-2002	Authorized 2002-2003	Adopted 2003-2004
<b>FUNDING SOURCES</b>			
STATE - (TDH)	\$101,393	\$77,046	\$77,046
<b>TOTAL FUNDING</b>	<b>\$101,393</b>	<b>\$77,046</b>	<b>\$77,046</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$98,534	\$74,482	\$74,482
CONTRACTUAL SERVICES	2,473	1,975	1,975
COMMODITIES	386	489	489
OTHER EXPENDITURES	0	100	100
<b>TOTAL EXPENDITURES</b>	<b>\$101,393</b>	<b>\$77,046</b>	<b>\$77,046</b>
<b>AUTHORIZED POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>FULL-TIME EQUIVALENT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

# HEALTH DISTRICT

## STD INTERVENTION

### PROGRAM INFORMATION:

This grant funds STD surveillance and intervention activities. These activities are to interview clients diagnosed with a STD, identify sex partners, notify sex partners and ensure sex partner receive treatment from a medical provider. STD staff maintains a database to identify and track high-risk populations. Also, staff will provide education, referrals and tests for TB. The grant period covers the period of 01/01/04 through 12/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of clients seeking STD clinic services	11,193	11,000	11,210
No. of HIV cases	385	361	361
No. of syphilis cases	342	325	325
<b>Output:</b>			
No. of clients receiving same day STD services	10,363	10,000	10,105
No. of HIV cases interviewed	347	350	350
No. of syphilis cases interviewed	308	310	310
<b>Efficiency:</b>			
% of clients receiving same day STD services	90%	90%	90%
% of HIV cases HIV interviewed	90%	90%	90%
% of Syphilis cases interviewed	90%	90%	90%
<b>Effectiveness:</b>			
No. of people diagnosed with HIV	496	385	400
No. of people diagnosed with Syphilis	310	342	350

### EXPLANATORY INFORMATION:

Sexually transmitted diseases are reduced in our community by the program's effectiveness to identify partners, notify sex partners and get sex partners to a medical provider for treatment. All patients that walk into the STD Clinic are expected to be seen that day. Performance measures are established by the Centers for Disease Control and Prevention (CDC).

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
FEDERAL	\$224,801	\$215,116	\$215,116
CASH REVENUE – (Co-pay)	20,430	0	0
<b>TOTAL FUNDING</b>	<b>\$245,231</b>	<b>\$215,116</b>	<b>\$215,116</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$228,314	\$208,707	\$208,707
CONTRACTUAL SERVICES	10,225	6,409	6,409
COMMODITIES	6,692	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$245,231</b>	<b>\$215,116</b>	<b>\$215,116</b>
<b>AUTHORIZED POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>FULL-TIME EQUIVALENT</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

# HEALTH DISTRICT

## FEDERAL TB GRANT

### PROGRAM INFORMATION:

These grant funds TB preventive activities, through outreach and surveillance. Outreach activities consist of administering anti-tuberculosis medication by direct observation, and contact investigation. Directly observed therapy is administered at patient's home, work, school or other location agreed upon by the patient. Contact investigation includes interviewing people suspected of TB diseases, and searching for those who may have been exposed to TB. These people are referred to the City Chest Clinic for further medical evaluation. The grant period covers the period of 01/01/04 through 12/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of contacts exposed to someone w/active TB disease	875	875	875
No. of people suspected of active TB disease	148	130	130
No. of people diagnosed active TB disease	66	61	61
<b>Output:</b>			
No. of contacts medically evaluated	700	700	700
No. of people suspected of TB disease on meds	140	124	124
No. of TB case completing therapy	66	61	61
<b>Efficiency:</b>			
% of TB cases/suspects on therapy	95%	95%	95%
% of TB cases completing therapy	100%	100%	100%
<b>Effectiveness:</b>			
No. of people diagnosed with TB disease	66	61	61
No. of clinic visits	8,000	8,000	8,000

### EXPLANATORY INFORMATION:

TB disease is reduced in our community by the program's effective to ensure that TB cases & suspects are on anti-TB medication, people diagnosed with TB disease adhere to treatment ("enforced" by directly observed therapy (DOT)) & complete treatment. Also, the program must ensure people exposed to patients with TB disease are medically evaluated. Centers for Disease Control & Prevention (CDC) sets the performance measures for 90% of cases/suspects receive TB therapy by DOT, 95% of cases complete therapy, and 80% of contacts are medically evaluated.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
FEDERAL	\$342,728	\$356,700	\$356,700
OTHER – (Co Pay)	10,000	20,000	20,000
<b>TOTAL FUNDING</b>	<b>\$352,728</b>	<b>\$376,700</b>	<b>\$376,700</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$276,269	\$293,027	\$293,027
CONTRACTUAL SERVICES	69,617	79,547	79,547
COMMODITIES	2,417	4,126	4,126
OTHER EXPENDITURES	4,425	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$352,728</b>	<b>\$376,700</b>	<b>\$376,700</b>
<b>AUTHORIZED POSITIONS</b>	<b>10</b>	<b>14</b>	<b>14</b>
<b>FULL-TIME EQUIVALENT</b>	<b>10.00</b>	<b>13.50</b>	<b>13.50</b>



## HEALTH DISTRICT

## STATE TB GRANT

### PROGRAM INFORMATION:

This grant funds direct patient services offered at the City Chest Clinic. Services provided at the Clinic include examination, diagnosis and treatment of TB infection and disease. Nurse assessments, physician consultations, specimen collection, laboratory analysis and radiological services are performed. Also, the City Chest Clinic operates a pharmacy to dispense antituberculosis medications. The Centers for Disease Control and Prevention (CDC) sets the performance measure for 90% of cases/suspects receive TB therapy by DOT, 95% of cases complete therapy, and 80% of contacts are medically evaluated. The grant period covers the period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of contacts exposed to someone w/active TB disease	1,868	875	875
No. of people suspected of active TB disease	111	145	130
No. of people diagnosed active TB disease	55	68	65
<b>Output:</b>			
No. of contacts medically evaluated	2,928	700	700
No. of people suspected of TB disease on meds	106	138	124
No. of TB case completing therapy	55	68	65
<b>Efficiency:</b>			
% of contacts medical evaluated	80%	80%	80%
% of TB cases/suspects on therapy	95%	95%	95%
% of TB cases completing therapy	100%	100%	100%
<b>Effectiveness:</b>			
No. of people diagnosed with TB disease	55	68	65
No. of clinic visits	8,942	8,500	8,500

### EXPLANATORY INFORMATION:

TB disease is reduced in our community by the program's effective to ensure that TB cases & suspects are on anti-TB medication, people diagnosed with TB disease adhere to & complete treatment. In the next grant period, the State TB Grant will be reduced 10%, as announced by the Texas Department of Health (TDH) TB Elimination Division. This reduced fund may be permanent based on two factors: one, our ability to continue to reduce TB disease in our community, and two, and the financial recovery of TDH.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
STATE - FUNDING PROVIDED BY THE STATE (TDH)	\$186,846	\$199,444	\$199,444
<b>TOTAL FUNDING</b>	<b>\$186,846</b>	<b>\$199,444</b>	<b>\$199,444</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$171,085	\$177,119	\$177,119
CONTRACTUAL SERVICES	14,885	16,825	16,825
COMMODITIES	876	1,000	1,000
OTHER EXPENDITURES	0	4,500	4,500
<b>TOTAL EXPENDITURES</b>	<b>\$186,846</b>	<b>\$199,444</b>	<b>\$199,444</b>
<b>AUTHORIZED POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>FULL-TIME EQUIVALENT</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>

# HEALTH DISTRICT

## ATSDR-ENVIRONMENTAL HEALTH AND WELLNESS

### PROGRAM INFORMATION:

The ATSDR grants were funded to the San Antonio Metropolitan Health District to address community health concerns by evaluating the health status, evaluating potential environmental exposures, and providing health education to the community surrounding the former Kelly Air Force Base (KAFB) as well as former workers of KAFB. The grant period covers the period of 10/01/04 through 09/30/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
Clinical appointments	1,000	600	500
Health Fairs	100	100	100
Senior citizen centers by zip code	1	2	2
<b>Output:</b>			
No. clients referred to physicians <sup>1</sup>	300	150	50
No. clients who reside within contaminated plume	441	183	70
No. clients who are former KAFB workers	22	32	20
No. clients who are both residents and former workers	105	50	10
<b>Effectiveness:</b>			
% of people returning to the EHWC for a flu vaccine each year	N/A	75%	85%
% of senior citizens (aggregates) improving their health assessment score upon reevaluation 6-12 months later	N/A	50%	60%

### EXPLANATORY INFORMATION

<sup>1</sup> Clients were referred to a physician when lab tests indicated further follow-up.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
FEDERAL	\$169,291	\$336,226	\$336,226
OTHER	0	265,862	0
<b>TOTAL FUNDING</b>	<b>\$169,291</b>	<b>\$602,089</b>	<b>\$336,226</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$102,120	\$260,588	\$190,354
CONTRACTUAL SERVICES	39,071	273,771	78,142
COMMODITIES	15,000	48,500	48,500
OTHER EXPENDITURES	10,000	19,230	19,230
CAPITAL OUTLAY	3,100	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$169,291</b>	<b>\$602,089</b>	<b>\$336,226</b>
<b>AUTHORIZED POSITIONS</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>FULL-TIME EQUIVALENT</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

## HEALTH DISTRICT

### LAB BIO-TERRORISM PREPAREDNESS

#### PROGRAM INFORMATION:

The funding from this program will support the staffing component, reservations, and necessary equipment/reagents for rapid detection to achieve the Laboratory Response Network Level C BSL 3 at Brooks-City Base. This program will be utilized to support all laboratory activities throughout TDH Region 8. The grant period covers the period of 09/01/04 through 08/31/05.

#### EXPLANATORY INFORMATION

The grant from the Texas Department of Health provides funds to increase the BioSafety Level status from a 2 to 3 while continuing to develop advanced capacities for the rapid detection of bioterrorism agents and infectious diseases.

#### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
FEDERAL	\$561,260	\$560,410	\$260,410
<b>TOTAL FUNDING</b>	<b>\$561,260</b>	<b>\$560,410</b>	<b>\$260,410</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$90,983	\$89,101	\$89,101
CONTRACTUAL SERVICES	5,493	170,070	127,670
COMMODITIES	13,414	43,639	43,639
OTHER EXPENDITURES	359,010	0	0
CAPITAL OUTLAY	92,360	257,600	0
<b>TOTAL EXPENDITURES</b>	<b>\$561,260</b>	<b>\$560,410</b>	<b>\$260,410</b>
<b>AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>FULL-TIME EQUIVALENT</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

# HEALTH DISTRICT

## BIO-TERRORISM / PUBLIC HEALTH SUPPORT

### PROGRAM INFORMATION:

This federal grant will fund SAMHD Bio-terrorism Preparedness Project. These funds will be used for initiatives specifically designed to upgrade the response capability of our public health system. The grant period cover the period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of Independent School Districts (ISD)	19	19	19
<b>Output:</b>			
No. of Smallpox strategies developed <sup>1</sup>	125	100	10
Vaccinate Tier One Smallpox Response Teams	120	38	10
No. of inter-local agreements with ISD	0	12	19
<b>Effectiveness:</b>			
% of Bio-terrorism Lab completion	0%	25%	100%

### EXPLANATORY INFORMATION

<sup>1</sup> Program will cease in 2005. Individuals vaccinated will be the completion of groups started or new hire or replacements for previously vaccinated individuals.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
FEDERAL	\$1,748,122	\$ 1,971,530	\$1,971,530
<b>TOTAL FUNDING</b>	<b>\$1,748,122</b>	<b>\$ 1,971,530</b>	<b>\$1,971,530</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$669,172	\$814,924	\$814,924
CONTRACTUAL SERVICES	221,140	424,420	424,420
COMMODITIES	143,742	150,050	150,050
OTHER EXPENDITURES	49,366	59,716	59,716
CAPITAL OUTLAY	664,702	522,420	522,420
<b>TOTAL EXPENDITURES</b>	<b>\$1,748,122</b>	<b>\$1,971,530</b>	<b>\$1,971,530</b>
<b>AUTHORIZED POSITIONS</b>	<b>12</b>	<b>17</b>	<b>17</b>
<b>FULL-TIME EQUIVALENT</b>	<b>12.00</b>	<b>16.00</b>	<b>16.00</b>

# HEALTH DISTRICT

## LEAD PROGRAM

### PROGRAM INFORMATION:

Childhood Lead Poisoning Prevention Program identifies households with children less than 6 years of age that potentially face problems associated with lead toxicity. Activities include screening children for elevated blood lead levels, providing case management and follow-up services, referrals to the families to rehabilitation providers, as appropriate, outreach and awareness activities, facilitate Lead Task Force, provider relations and education and perform environmental lead assessments. Pathways of exposure include lead based paint, lead containing products such as ceramic pottery and home remedy medication, lead contaminated soil and dust and lead containing materials used in parental occupation and or hobbies. The grant period covers the period of 07/01/04 through 06/30/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
Bexar County population for children 0-6 years	171,733	166,762	180,031
Estimated lead cases (Per CDC)	N/A	3100	3100
<b>Output:</b>			
Environmental Home Lead Risk Assessments	26	4	26
Total No. of children with Elevated Blood Lead Levels (EBLL)	428	1000	600
<b>Efficiency:</b>			
Follow-up of EBLL	45%	30%	50%
Recruit new collaborative partners	2	2	4
<b>Effectiveness:</b>			
Increase in No. of children screened	16,776	5,589	19,924
Improve case management/contact with families	312	155	360
Increase outreach awareness activities	38	30	50

### EXPLANATORY INFORMATION

Lead poisoning continues to be a threat to the children of our community. More realistic and cost-effective screening methods, case management and environmental abatement activities must be increased. Health Fairs, public outreach efforts and program collaborations continue to increase the awareness of lead poisoning and help strengthen our efforts to decrease the numbers of Elevated Blood Lead Levels in Children.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

FUNDING SOURCES	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
STATE	\$23,201	\$45,000	\$45,000
<b>TOTAL FUNDING</b>	<b>\$23,201</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$17,656	\$32,935	\$32,935
CONTRACTUAL SERVICES	3,621	8,015	8,015
COMMODITIES	1,209	1,700	1,700
OTHER EXPENDITURES	715	2,350	2,350
<b>TOTAL EXPENDITURES</b>	<b>\$23,201</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>FULL-TIME EQUIVALENT</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>

## HEALTH DISTRICT

## MILK SAMPLE LAB TESTS

### PROGRAM INFORMATION:

The funding from the Texas Department of Health for this program will reimburse the San Antonio Metropolitan Health District for the analysis of milk and dairy testing performed on TDH Region 8/11 dairies and retailers. The grant period covers the period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Output:</b>			
No. of Milk Samples tested	5,546	5,640	5,750

### EXPLANATORY INFORMATION

The grant from the Texas Department of Health provides funds to increase surveillance on the Milk and Dairy industry of South Texas.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
STATE	\$34,500	\$34,500	\$34,500
<b>TOTAL FUNDING</b>	<b>\$34,500</b>	<b>\$34,500</b>	<b>\$34,500</b>
<b>EXPENDITURES</b>			
CONTRACTUAL SERVICES	\$34,500	\$34,500	\$34,500
<b>TOTAL EXPENDITURES</b>	<b>\$34,500</b>	<b>\$34,500</b>	<b>\$34,500</b>
<b>AUTHORIZED POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FULL-TIME EQUIVALENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# HEALTH DISTRICT

## PUBLIC CENTER FOR ENVIRONMENTAL HEALTH (PCEH)

### PROGRAM INFORMATION:

The Public Center for Environmental Health is a program run by the San Antonio Metropolitan Health District and funded by the Department of Defense through a Cooperative Agreement to investigate, assess and otherwise address environmental health concerns related to potential environmental exposures to former Kelly AFB employees and the community. The grant period covers the period of 10/01/04 through 09/30/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of homes in affected area	22,000	22,000	22,000
No. of square miles in affected area	10	10	10
<b>Output:</b>			
No. of Environmental health investigations or surveys:			
Well Plugging & well surveys <sup>1</sup>	75	15	10
<b>Efficiency:</b>			
No. of abandoned wells plugged & well surveys	75	15	10
No. of remediation projects monitored	1	5	5
No. of drinking water samples tested for VOCs	22	22	22
No. of locations monitored for Soil Vapors	4	4	4
No. of shallow Groundwater Wells tested	4	4	4
No. of Residential Environmental Surveys	0	45	50
<b>Effectiveness:</b>			
No. of safety hazards removed from community	75	15	10
No. of fruit and nut samples with results below maximum contamination level	8	200	0
No. of drinking water samples with results below maximum contamination level	22	22	22

### EXPLANATORY INFORMATION

<sup>1</sup> Cooperative project with the Air Force, San Antonio Water System and Health District

<sup>2</sup> Cooperative project with the Air Force, San Antonio Environmental Services Dept. and the Health District

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
FEDERAL	\$340,906	\$500,000	\$500,000
OTHER – (carry-forward)	0	150,000	150,000
<b>TOTAL FUNDING</b>	<b>\$340,906</b>	<b>\$650,000</b>	<b>\$650,000</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$201,602	\$307,815	\$307,815
CONTRACTUAL SERVICES	117,503	307,040	307,040
COMMODITIES	6,938	9,610	9,610
OTHER EXPENDITURES	14,673	22,935	22,935
CAPITAL OUTLAY	190	2,600	2,600
<b>TOTAL EXPENDITURES</b>	<b>\$340,906</b>	<b>\$650,000</b>	<b>\$650,000</b>
<b>AUTHORIZED POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>FULL-TIME EQUIVALENT</b>	<b>7.00</b>	<b>6.50</b>	<b>6.50</b>

## HEALTH DISTRICT

## AVON-MOBILE ACCESS GRANT

### PROGRAM INFORMATION:

South Texas AVON-CDC Foundation Mobile Access Grant. A grant awarded CHRISTUS Santa Rosa Healthcare to establish a mobile mammography van program in Bexar County and surrounding South Texas counties. The expected date of the arrival for the van is November 2004. CHRISTUS Santa Rosa Healthcare is contracting with San Antonio Metropolitan Health District to provide outreach services and case management for women who have abnormal mammogram results. The grant period covers the period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
Financial contribution from CHRISTUS Santa Rosa Healthcare	N/A	N/A	\$10,000
<b>Output:</b>			
No. of women who were contacted about breast health prevention services	N/A	N/A	8,000
No. of women who received case management services	N/A	N/A	30
<b>Efficiency:</b>			
No. of women contacted quarterly	N/A	N/A	2,000
<b>Effectiveness:</b>			
% of women, without insurance and had limited income, who were contacted about breast health services	N/A	N/A	50%

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
OTHER	N/A	N/A	\$10,000
<b>TOTAL FUNDING</b>	<b>N/A</b>	<b>N/A</b>	<b>\$10,000</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	N/A	N/A	\$9,400
COMMODITIES	N/A	N/A	600
<b>TOTAL EXPENDITURES</b>	<b>N/A</b>	<b>N/A</b>	<b>\$10,000</b>
<b>AUTHORIZED POSITIONS</b>	<b>N/A</b>	<b>N/A</b>	<b>1</b>
<b>FULL-TIME EQUIVALENT</b>	<b>N/A</b>	<b>N/A</b>	<b>0.50</b>



# HEALTH DISTRICT

## BREAST HEALTH PROGRAMS

### PROGRAM INFORMATION:

This program combines several funding sources related to breast and cervical cancer prevention for women. The grants provide health education, medical care and related case management for women who have Number health insurance and the family income is less than 200% of the federal poverty guidelines. Funding is provided through Texas Department of Health Breast and Cervical Cancer Control Program, Cancer Therapy and Research Center, and the Susan G. Komen Foundation San Antonio Chapter. The grant period covers the period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
Available funds to support qualified women	\$335,999	\$339,000	\$361,413
<b>Output:</b>			
No. of women receiving grant funded services	690	800	7,700
No. of women who received case management services	194	235	167
<b>Efficiency:</b>			
Funds exhausted	100%	100%	100%
<b>Effectiveness:</b>			
% of new women entering the program	33%	25%	25%

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
STATE	\$124,000	\$124,000	\$129,000
OTHER – Cancer Therapy and Research Center	84,357	85,000	75,000
OTHER – Susan G. Komen	100,000	100,000	100,000
OTHER – Carryover from previous fiscal year	27,642	0	0
<b>TOTAL FUNDING</b>	<b>\$335,999</b>	<b>\$309,000</b>	<b>\$304,000</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$255,062	\$185,000	\$189,889
CONTRACTUAL SERVICES	76,847	120,190	109,196
COMMODITIES	1,630	1,835	1,654
OTHER EXPENDITURES	2,460	1,975	3,261
<b>TOTAL EXPENDITURES</b>	<b>\$335,999</b>	<b>\$309,000</b>	<b>\$304,000</b>
<b>AUTHORIZED POSITIONS</b>	<b>6</b>	<b>9</b>	<b>9</b>
<b>FULL-TIME EQUIVALENT</b>	<b>6.00</b>	<b>7.50</b>	<b>7.50</b>

# HEALTH DISTRICT

## FAMILY FOCUSED DIABETES PILOT PROJECT

### PROGRAM INFORMATION:

Family Focused Diabetes Pilot Project funded through Texas Department of Health and Texas Diabetes Council is a collaborative project between Texas Diabetes Institute, House of Neighborly Service and San Antonio Metropolitan Health District will conduct a pilot project in zip code 78207 to determine effective measures in reaching families whose members have Type II Diabetes or are at high risk for developing diabetes. The project will include health risk assessment, educational classes, and referrals to community agencies. The grant period covers the period of 07/01/04 through 06/30/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
Grant from Texas Department of Health to conduct pilot project	N/A	N/A	\$90,000
<b>Output:</b>			
No. of families enrolled in the program	N/A	N/A	50
No. of classes held	N/A	N/A	30
No. of risk assessment conducted	N/A	N/A	100
<b>Efficiency:</b>			
Average No. of participants in classes	N/A	N/A	10
<b>Effectiveness:</b>			
Post evaluation scores of new knowledge gained by participant	N/A	N/A	80%

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
STATE	N/A	N/A	\$90,000
<b>TOTAL FUNDING</b>	<b>N/A</b>	<b>N/A</b>	<b>\$90,000</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	N/A	N/A	\$38,000
CONTRACTUAL SERVICES	N/A	N/A	42,000
COMMODITIES	N/A	N/A	6,000
OTHER EXPENDITURES	N/A	N/A	4,000
<b>TOTAL EXPENDITURES</b>	<b>N/A</b>	<b>N/A</b>	<b>\$90,000</b>
<b>AUTHORIZED POSITIONS</b>	<b>N/A</b>	<b>N/A</b>	<b>1</b>
<b>FULL-TIME EQUIVALENT</b>	<b>N/A</b>	<b>N/A</b>	<b>1.00</b>

## HEALTH DISTRICT

## HEALTH EDUCATION PROJECT

### PROGRAM INFORMATION:

The San Antonio Metropolitan Health District provides two types of support under this program that includes direct assistance in the form of state paid positions and financial assistance from the general revenue, preventive health and health services block grant. The grant period covers the period of 09/01/04 through 08/31/05.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
STATE	\$237,584	\$251,464	\$305,776
<b>TOTAL FUNDING</b>	<b>\$237,584</b>	<b>\$251,464</b>	<b>\$305,776</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$232,513	\$251,464	\$305,776
CONTRACTUAL SERVICES	3,092	0	0
COMMODITIES	830	0	0
CAPITAL OUTLAY	1,149	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$237,584</b>	<b>\$251,464</b>	<b>\$305,776</b>
<b>AUTHORIZED POSITIONS</b>	<b>5</b>	<b>5</b>	<b>6</b>
<b>FULL-TIME EQUIVALENT</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>

# HEALTH DISTRICT

## HEALTHY START INITIATIVE

### PROGRAM INFORMATION:

The goals of the San Antonio Healthy Start Program are to reduce the overall infant mortality and low birth rates within the targeted community. To achieve these goals, seven (7) objectives that support reducing infant mortality have been adopted.

1. Increase No. of women receiving prenatal care in the first trimester.
2. Reduction of infants born weighing less than 2500 grams.
3. Reduction of teens <19 years giving birth.
4. Reduce the rate of post-neonatal infant deaths to the national average of 2.3 per 1000 live births.
5. 90% of children aged two years will receive immunizations.
6. 100% of program participants screened for depression.
7. 100% of program participants receive interconceptional care up to 24 months post delivery.

The grant period covers the period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of active HS cases followed per month	216	220	232
% of women receiving prenatal care during 1 <sup>st</sup> trimester	70%	68%	72%
No. of families who participated in parenting education	132	140	142
<b>Output:</b>			
% of women screened for depression	100%	100%	100%
% of participants screened for domestic violence	100%	100%	69%
No. of families served through HS	451	402	475
<b>Efficiency:</b>			
% of referrals enrolled in HS program	82%	77%	86%
<b>Effectiveness:</b>			
% of cases that had a positive birth outcome	90%	89%	93%

### EXPLANATORY INFORMATION

The objectives of Health Start are accomplished through comprehensive case management, outreach, health education, and community consortium activities.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
FEDERAL	\$750,000	\$750,000	\$750,000
OTHER – (Medicaid Collections)	13,671	0	0
<b>TOTAL FUNDING</b>	<b>\$763,671</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$553,299	\$611,474	\$ 611,474
CONTRACTUAL SERVICES	171,268	106,783	106,783
COMMODITIES	17,499	9,700	9,700
OTHER EXPENDITURES	18,152	21,543	21,543
CAPITAL OUTLAY	3,453	500	500
<b>TOTAL EXPENDITURES</b>	<b>\$763,671</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>AUTHORIZED POSITIONS</b>	<b>13</b>	<b>14</b>	<b>14</b>
<b>FULL-TIME EQUIVALENT</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>

# HEALTH DISTRICT

## LEARN, PREPARE, EAT & ENJOY

### PROGRAM INFORMATION:

March of Dimes Texas Chapter grant aimed at improving dietary habits of pregnant women in order to prevent prematurity and low birth weight through nutrition education, food preparation, selection, and safety along with prenatal health education. A series of classes are held at various public health clinics in a "Learn, Eat, and Enjoy" format with meal demonstration and table talk conversation. The grant period covers the period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of women recruited & enrolled.	N/A	N/A	200
<b>Output:</b>			
No. of Classes Held	N/A	N/A	120
No. of women attending 4 of 7 classes	N/A	N/A	160
<b>Efficiency:</b>			
Average # of women attending classes	N/A	N/A	10
<b>Effectiveness:</b>			
No. of women that gained appropriate weight during pregnancy	N/A	N/A	100
No. of women with improved hemoglobin value during pregnancy (anemia)	N/A	N/A	100

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
OTHER	N/A	N/A	\$34,550
<b>TOTAL FUNDING</b>	<b>N/A</b>	<b>N/A</b>	<b>\$34,550</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	N/A	N/A	\$15,000
CONTRACTUAL SERVICES	N/A	N/A	18,650
COMMODITIES	N/A	N/A	900
<b>TOTAL EXPENDITURES</b>	<b>N/A</b>	<b>N/A</b>	<b>\$34,550</b>
<b>AUTHORIZED POSITIONS</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>FULL-TIME EQUIVALENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>

# HEALTH DISTRICT

## PARENT & CHILD INCORPORATED

### PROGRAM INFORMATION:

This is a fee for service contract with Parent & Child Incorporated, a Head Start program, to provide physical examinations and dental screenings. Head Start requires that every child enrolled receive a physical examination within 90 days of enrollment and bi-annual dental screenings. SAMHD provides physical examinations and dental screenings to assist PCI. The grant period covers the period of 03/01/04 through 03/28/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
Total No. of PCI enrolled children requiring Physical Exams	3,500	4,000	5,800
Total No. of PCI enrolled children requiring Dental Screenings	10,000	10,000	10,000
<b>Output:</b>			
No. of children receiving physical examinations by SAMHD	2,550	4,000	3,000
No. of children receiving dental screenings by SAMHD	11,114	10,000	10,000
No. of sessions held for physical examinations by SAMHD	108	110	110
<b>Efficiency:</b>			
Average No. of physical examinations/session	24	36	27
<b>Effectiveness:</b>			
% of children meeting 90 day requirement	73%	100%	100%

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
OTHER – PCI Medical	\$71,220	\$134,500	\$105,500
OTHER – PCI Dental	14,671	15,000	24,000
OTHER – PCI Medicaid Collections	4,343	42,500	42,500
OTHER	0	10,000	10,000
<b>TOTAL FUNDING</b>	<b>\$90,234</b>	<b>\$202,000</b>	<b>\$182,000</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$46,435	\$96,900	\$143,031
CONTRACTUAL SERVICES	41,491	96,100	30,700
COMMODITIES	1,214	8,500	7,769
OTHER EXPENDITURES	0	500	500
CAPITAL OUTLAY	1,094	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$90,234</b>	<b>\$202,000</b>	<b>\$182,000</b>
<b>AUTHORIZED POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>FULL-TIME EQUIVALENT</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>

## HEALTH DISTRICT

## PERINATAL DEPRESSION PROJECT

### PROGRAM INFORMATION:

The purpose of the Perinatal Depression Program funded by the Hogg Foundation is determine an effective and efficient way to assess the prevalence of depression amongst perinatal patients of the Health Department including patients of the Healthy Start Division and to provide easier access to effective counseling services through an internship with Our Lady of the Lake University. The grant period covers the period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of focus groups held	8	50	50
<b>Output:</b>			
No. of clients seen for counseling	N/A	40	40
<b>Efficiency:</b>			
No. of clients whose cases have closed	N/A	30	30
<b>Effectiveness:</b>			
No. of clients who successfully completed counseling	N/A	20	20

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
OTHER – (City In-Kind)	\$27,646	\$30,715	\$30,715
<b>TOTAL FUNDING</b>	<b>\$27,646</b>	<b>\$30,715</b>	<b>\$30,715</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$22,731	\$0	\$0
CONTRACTUAL SERVICES	2,545	30,215	30,215
COMMODITIES	2,370	500	500
<b>TOTAL EXPENDITURES</b>	<b>\$27,646</b>	<b>\$30,715</b>	<b>\$30,715</b>
<b>AUTHORIZED POSITIONS</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>FULL-TIME EQUIVALENT</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>

# HEALTH DISTRICT

## TITLE V FAMILY PLANNING

### PROGRAM INFORMATION:

This fee for service grant from Texas Department of Health funds Family Planning services for clients who do not qualify for Medicaid and have family incomes less than 185% of Federal Poverty Guidelines (FPG). Where the Medicaid income requirement is 158% of FPG for pregnant women, the income requirement for non-pregnant women is 0% of FPG. Once the grant ceiling is reached, Number additional funds are received. The grant assists SAMHD by providing medical and nursing services, laboratory services, chemical and medical supply, and case management. The grant period covers the period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of family planning visits – all funding sources	13,469	11,533	11,533
<b>Output:</b>			
No. of qualified Title V family planning visits	8,100	6,830	6,830
<b>Effectiveness:</b>			
No. of women receiving 2 or more visits per year	3,521	2,970	2,970

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
STATE	\$681,573	\$565,459	\$565,459
OTHER – (Co-pay)	1,000	10,177	10,177
<b>TOTAL FUNDING</b>	<b>\$682,573</b>	<b>\$575,636</b>	<b>\$575,636</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$540,630	\$427,167	\$427,167
CONTRACTUAL SERVICES	20,002	41,170	41,170
COMMODITIES	119,941	87,499	87,499
OTHER EXPENDITURES	2,000	2,000	2,000
CAPITAL OUTLAY	0	17,800	17,800
<b>TOTAL EXPENDITURES</b>	<b>\$682,573</b>	<b>\$575,636</b>	<b>\$575,636</b>
<b>AUTHORIZED POSITIONS</b>	<b>24</b>	<b>21</b>	<b>21</b>
<b>FULL-TIME EQUIVALENT</b>	<b>22.00</b>	<b>17.00</b>	<b>17.00</b>



# HEALTH DISTRICT

## TITLE V MATERNAL & CHILD HEALTH

### PROGRAM INFORMATION:

This fee for service grant from Texas Department of Health funds Maternal and Child Health services for patients who do not qualify for Medicaid or Children's Health Insurance Program (CHIP) and have incomes less than 185% of Federal Poverty Guidelines. Services include prenatal care, well child examinations, and dental care (0-21 years). Once the grant ceiling is reached, Number additional funds are received. The grant assists SAMHD by providing medical and nursing services, laboratory services, subcontracted obstetrical sonograms, and case management. The grant period covers the period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of clinic visits – all funding sources	22,502	21,380	22,000
<b>Output:</b>			
Prenatal Visits	15,986	12,605	12,605
Well Child Visits	759	917	917
Dental Visits	379	401	401
Total No. of qualified Title V visits	17,124	13,923	13,923
<b>Effectiveness:</b>			
Average No. of prenatal visits per qualified Title V pregnant women	12.5	12.5	12.5
No. of Title V supported dental treatments	1,864	2,148	2,148

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
STATE	\$278,735	\$242,738	\$242,738
OTHER – (City In-Kind)	352,922	122,000	122,000
<b>TOTAL FUNDING</b>	<b>\$631,657</b>	<b>\$364,738</b>	<b>\$364,738</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$337,486	\$215,213	\$215,213
CONTRACTUAL SERVICES	194,778	92,259	92,259
COMMODITIES	93,045	46,266	46,266
OTHER EXPENDITURES	2,000	2,000	2,000
CAPITAL OUTLAY	4,348	9,000	9,000
<b>TOTAL EXPENDITURES</b>	<b>\$631,657</b>	<b>\$364,738</b>	<b>\$364,738</b>
<b>AUTHORIZED POSITIONS</b>	<b>18</b>	<b>17</b>	<b>17</b>
<b>FULL-TIME EQUIVALENT</b>	<b>13.50</b>	<b>14.50</b>	<b>14.50</b>

## HEALTH DISTRICT

## TITLE V POPULATION-BASED

### PROGRAM INFORMATION:

The Title V Population-based program is a community-based effort to improve pregnancy outcomes and decrease teen pregnancy rates in targeted areas of Bexar County. The program works in conjunction with the federally funded Healthy Start Initiative and the city funded Project WORTH. The Population-based program provides health education presentations and other community-based health promotion activities, including responding to public requests for information and educational services. The grant period covers the period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
Staff positions	2	1.5	2.5
<b>Output:</b>			
No. of healthy pregnancy presentations	98	85	120
No. of teen pregnancy prevention presentations	114	85	120
No. of individuals attending presentations	2,641	2,550	3,200

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
STATE	\$100,000	\$64,450	\$64,450
<b>TOTAL FUNDING</b>	<b>\$100,000</b>	<b>\$64,450</b>	<b>\$64,450</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$84,352	\$49,471	\$49,471
CONTRACTUAL SERVICES	10,548	8,326	8,326
COMMODITIES	1,771	2,670	2,670
OTHER EXPENDITURES	2,135	3,983	3,983
CAPITAL OUTLAY	1,194	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>	<b>\$64,450</b>	<b>\$64,450</b>
<b>AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>FULL-TIME EQUIVALENT</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>

## HEALTH DISTRICT

## TITLE X FAMILY PLANNING

### PROGRAM INFORMATION:

Title X, a federal grant administered by Texas Department Health assists with infrastructure activities for family planning. The grant emphasis adolescent health and parent involvement as well as providing group purchase prices for family planning chemical and medical supplies. The grant period covers the period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
Title X funding to support infrastructure for family planning	N/A	N/A	\$50,000
<b>Output:</b>			
No. of Title X supported visits	N/A	N/A	300
No. of abstinence education participants	N/A	N/A	200
<b>Efficiency:</b>			
Average No. of participant per class	N/A	N/A	6
<b>Effectiveness:</b>			
Education hours to staff for adolescent health	N/A	N/A	300
No. of parents involved in educational offerings	N/A	N/A	50

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
FEDERAL	NA	N/A	\$50,000
<b>TOTAL FUNDING</b>	<b>N/A</b>	<b>N/A</b>	<b>\$50,000</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	N/A	N/A	\$30,240
CONTRACTUAL SERVICES	N/A	N/A	17,760
COMMODITIES	N/A	N/A	2,000
<b>TOTAL EXPENDITURES</b>	<b>N/A</b>	<b>N/A</b>	<b>\$50,000</b>
<b>AUTHORIZED POSITIONS</b>	<b>N/A</b>	<b>N/A</b>	<b>1</b>
<b>FULL-TIME EQUIVALENT</b>	<b>N/A</b>	<b>N/A</b>	<b>1.00</b>

# HEALTH DISTRICT

## TITLE XX FAMILY PLANNING

### PROGRAM INFORMATION:

This fee for service grant from Texas Department of Health funds Family Planning services who do not qualify for Medicaid and have family incomes less than 150% of Federal Poverty Guidelines (FPG). Where the Medicaid income requirement is 158% of FPG for pregnant women, the income requirement for non-pregnant women is 0% of FPG. Once the grant ceiling is reached, no additional funds are received. The grant assists SAMHD by providing medical and nursing services, laboratory services, chemical and medical supplies, and case management. This grant provides assistance to Project WORTH in outreach and education to at-risk populations. The grant period cover the period of 09/01/04 through 08/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
No. of family planning visits – all funding sources	13,469	11,533	11,533
<b>Output:</b>			
No. of qualified Title XX family planning visits	5,369	4,703	4,703
<b>Efficiency:</b>			
Funding ceiling is reached	100%	100%	100%
<b>Effectiveness:</b>			
No. of women receiving 2 or more visits per year	2,692	2,405	2,405
No. of outreach services to at-risk populations	1,990	1,990	1,990

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
STATE	\$350,000	\$350,000	\$350,000
OTHER – (Medicaid Collections)	178,678	115,000	115,000
<b>TOTAL FUNDING</b>	<b>\$528,678</b>	<b>\$465,000</b>	<b>\$465,000</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$431,347	\$343,521	\$343,521
CONTRACTUAL SERVICES	15,448	42,400	42,400
COMMODITIES	81,883	72,079	72,079
OTHER EXPENDITURES	0	2,000	2,000
CAPITAL OUTLAY	0	5,000	5,000
<b>TOTAL EXPENDITURES</b>	<b>\$528,678</b>	<b>\$465,000</b>	<b>\$465,000</b>
<b>AUTHORIZED POSITIONS</b>	<b>9</b>	<b>13</b>	<b>13</b>
<b>FULL-TIME EQUIVALENT</b>	<b>9.00</b>	<b>12.50</b>	<b>12.50</b>

## HEALTH DISTRICT

## UTHSCSA STILLBIRTH PROJECT

### PROGRAM INFORMATION:

The Stillbirth Consortium Grant is a collaborative relationship between the San Antonio Metro Health District and the University of Texas Health Science Center at San Antonio, to participate in the National Institute of Health's Stillbirth Collaborative Research Network, SCRN. This is a national research grant funded by the National Institute of Children's Health and Development. The goals of the study are to find the causes and scope of stillbirth. The grant period of 08/01/04 through 07/31/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
Total No. of hospitals with labor and delivery units	N/A	12	12
<b>Output:</b>			
100% endorsement of the study by Bexar county hospitals that have Labor and Delivery Units	N/A	12	12
Provide information to all Bexar county hospital	N/A	12	12
No. of physicians and office/hospital personnel trained	N/A	N/A	120
Provide Physician literature to medical personnel in each of the 12 Bexar county hospitals	N/A	N/A	300
<b>Effectiveness:</b>			
Obtain endorsement for the study from key hospital personnel in each of the 12 Bexar county hospitals.	N/A	40	120
Obtain endorsement for the study from medical personnel practicing at each of the 12 Bexar county hospitals	N/A	36	200
% age of the hospitals participating in the study	N/A	N/A	100%
% age of stillbirth patients approached for the study	N/A	N/A	90%

### EXPLANATORY INFORMATION

There will be a piloting phase estimated to begin in the winter of 2004. Once this phase is completed and adjustments are made, the recruitment phase will begin, and can last up to 3 years.

### FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
OTHER – (Medicaid Collections)	N/A	\$37,231	\$37,231
<b>TOTAL FUNDING</b>	<b>N/A</b>	<b>\$37,231</b>	<b>\$37,231</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	N/A	\$29,805	\$29,805
CONTRACTUAL SERVICES	N/A	4,508	4,508
COMMODITIES	N/A	2,918	2,918
<b>TOTAL EXPENDITURES</b>	<b>N/A</b>	<b>\$37,231</b>	<b>\$37,231</b>
<b>AUTHORIZED POSITIONS</b>	<b>N/A</b>	<b>0.00</b>	<b>0.00</b>
<b>FULL-TIME EQUIVALENT</b>	<b>N/A</b>	<b>0.00</b>	<b>0.00</b>

# HEALTH DISTRICT

## WIC (WOMEN, INFANTS AND CHILDREN SUPPLEMENTAL NUTRITION PROGRAM)

### PROGRAM INFORMATION:

The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), provides food vouchers (redeemable at grocery stores for certain nutritious foods), nutrition education and counseling, breastfeeding promotion and support, and health care referrals, at cost to low income pregnant, postpartum, and breastfeeding women, infants and children under the age of five, who are determined to be at nutritional risk. The grant period covers the period of 10/01/04 through 09/30/05.

### PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
<b>Input:</b>			
Clinic Locations (including a mobile team and 2 satellite locations)	16	16	15
<b>Output:</b>			
No. of infants served monthly (1 year and under)	11,933	12,000	12,250
No. of children served monthly (1 year to 5 years)	23,662	23,650	23,900
No. of women served monthly	11,121	11,400	11,650
<b>Efficiency:</b>			
Average No. of participants served per day	2,175	2,188	2,235
<b>Effectiveness:</b>			
Total No. of families receiving vouchers and nutrition education per month	11,595	11,650	11,800
% of families receiving nutrition education/counseling services per month	98.5%	98.5%	98.8%
% of infants breastfed (born to WIC)	48%	49%	50%
No. of dollars spent within the local economy (voucher redemption)	\$38,275,500	\$39,500,000	\$40,000,000

### EXPLANATORY INFORMATION

The WIC Program offers extended hours and Saturday hours at each clinic for the convenience of the participants. A variety of Nutrition Education classes as well as Individual Counseling are offered on a daily basis, in both English and Spanish. Class topics include Breastfeeding, Infant feeding, Food preparation and Food Safety, and Physical Exercise for the family.

**HEALTH DISTRICT****WIC (WOMEN, INFANTS AND CHILDREN SUPPLEMENTAL  
NUTRITION PROGRAM)****FUNDING BY SOURCE & EXPENDITURES BY CHARACTER**

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>FUNDING SOURCES</b>			
FEDERAL	\$5,119,036	\$5,465,482	\$5,465,482
<b>TOTAL FUNDING</b>	<b>\$5,119,036</b>	<b>\$5,465,482</b>	<b>\$5,465,482</b>
<b>EXPENDITURES</b>			
PERSONNEL SERVICES	\$3,903,653	\$4,211,333	\$4,211,333
CONTRACTUAL SERVICES	722,214	765,210	765,210
COMMODITIES	197,607	173,300	173,300
CAPITAL OUTLAY	35,195	26,000	26,000
INDIRECT COSTS	260,367	289,639	289,639
<b>TOTAL EXPENDITURES</b>	<b>\$5,119,036</b>	<b>\$5,465,482</b>	<b>\$5,465,482</b>
<b>AUTHORIZED POSITIONS</b>	<b>132</b>	<b>132</b>	<b>134</b>
<b>FULL-TIME EQUIVALENT</b>	<b>126.00</b>	<b>127.50</b>	<b>129.50</b>